

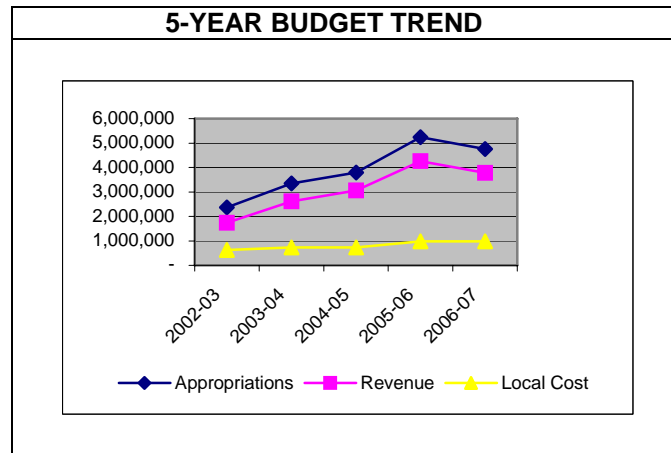
Seriously Emotionally Disturbed

DESCRIPTION OF MAJOR SERVICES

Assembly Bill 3263 requires Human Services to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$225,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the State with the remainder funded from Social Services Realignment and county general fund.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

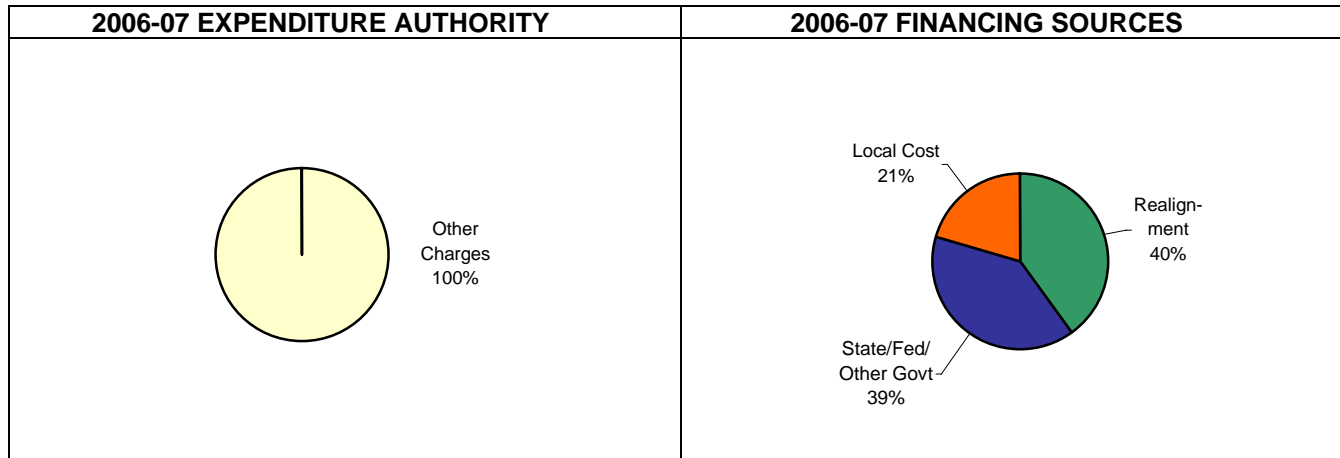
	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Modified Budget	2005-06 Actual
Appropriation	3,355,423	3,128,277	3,875,522	5,242,905	3,910,719
Departmental Revenue	2,801,085	2,527,007	3,158,650	4,262,503	2,930,317
Local Cost	554,338	601,270	716,872	980,402	980,402

While caseload in this program has continued to increase an average of 8.4% over the past 3 years, the average grant amount has declined 5%. This decline in the average grant amount is partially attributed to the fact that more clients are being placed in out-of-state group homes. Placement costs for children in an out-of-state group homes are required to be reimbursed by the Department of Behavioral Health (DBH). This program is funded 40% by the state with a 60% county share. The county share is funded with a mix of Social Services Realignment and county general fund.

Expenditures for this program in 2005-06 were \$1.3 million, or 25%, less than originally budgeted. Some of this can be attributed to the fact that reimbursements received from DBH for out-of-state placements were \$105,000 more than originally budgeted. Because of decreased expenditures less revenue was received in a commensurate amount. Reduced expenditures, increased reimbursements and year-end adjustments allowed this budget unit to remain within budgeted local cost while saving \$0.75 million of Social Services Realignment funds.



ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Seriously Emotionally Disturbed
FUND: General

BUDGET UNIT: AAB SED
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Actual	2005-06 Final Budget	2006-07 Final Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	3,355,423	3,128,277	3,875,522	3,910,719	5,242,905	4,761,913	(480,992)
Total Appropriation	3,355,423	3,128,277	3,875,522	3,910,719	5,242,905	4,761,913	(480,992)
Departmental Revenue							
Realignment	1,446,559	1,275,697	1,545,482	1,410,240	2,165,341	1,904,765	(260,576)
State, Fed or Gov't Aid	1,354,526	1,251,310	1,613,168	1,520,077	2,097,162	1,876,746	(220,416)
Total Revenue	2,801,085	2,527,007	3,158,650	2,930,317	4,262,503	3,781,511	(480,992)
Local Cost	554,338	601,270	716,872	980,402	980,402	980,402	-

In 2006-07, it is projected that this program will incur increased costs beyond the actual costs for 2005-06. Increased costs are a result of increased caseload and higher costs associated with out-of-home care. However, the increased costs are not as large as originally projected for the 2005-06 budget year. This is because out-of-home care costs have not risen as quickly as originally projected. Appropriation and revenue needs have been adjusted accordingly for the 2006-07 budget year.

FINAL BUDGET CHANGES

There are no final budget changes associated with this budget unit.

